

**2008-2012 Forecast**  
**COMMITTED ADDITIONS TO THE BASE GENERAL FUND FORECAST**

As has been our practice, potential future year program expenditure additions considered to be prior City Council commitments or unavoidable expenses have been included in a “**committed**” additions section of the General Fund forecast.

**Committed** additions involve expense changes that are deemed relatively unavoidable. The majority of items included in this category are additional maintenance and operating expenses that will be required to fully operate and maintain funded capital projects that will be completed within the five-year horizon of this forecast. This includes the expenses that will be associated with the maintenance and operations of new street improvements, new parks and recreation facilities, and new parks, library and public safety facilities associated with approved bond measures. It should be noted that the projected costs included in this category have been submitted by the various departments involved, but have not yet been fully analyzed by the Budget Office. It can be anticipated that refinements of these estimates would be performed prior to bringing them forward for consideration by the City Council.

Projections are cumulative and factor in an inflation escalator for the out years of the forecast.

**COMMITTED ADDITIONS**

**Street Improvements** - This category reflects the projected additional costs that will be necessary to maintain new traffic signals, landscaping, and street lighting included in the City’s Five Year Capital Improvement Program.

<b><u>2007-2008</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
338,000	612,000	807,000	983,000	1,159,000

**New Parks and Recreation Facilities Maintenance and Operations** - This category reflects the projected additional costs of maintaining and operating new parks and recreation facilities included in the City’s Five Year Capital Improvement Program, including those that will be developed by other agencies. Some of these facilities include Lake Cunningham Skate Park, Penitencia Creek and Guadalupe Dog Parks, Vietnamese Cultural Heritage Garden, Emma Prusch Park Back Acreage Development, and the Hitachi Property Turnkey Park.

<b><u>2007-2008</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
415,000	912,000	1,774,000	2,047,000	2,117,000

**2008-2012 Forecast**  
**COMMITTED ADDITIONS TO THE BASE GENERAL FUND FORECAST**

**COMMITTED ADDITIONS** (CONT'D.)

**Comprehensive General Plan Update** - This additional item, new to the forecast, provides funding necessary to complete a Comprehensive General Plan Update as directed by the City Council in the Mayor's June Budget Message for Fiscal Year 2006-2007. The last comprehensive update of San José's General Plan was adopted in 1994. Traditionally, General Plans undergo a comprehensive update every ten years. Given the significant growth issues facing the City, another comprehensive update is needed to allow City staff and the City Council to engage the community in preparing a land use vision to direct future growth while preserving the quality of life in neighborhoods.

<b><u>2007-2008</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
820,000	840,000	380,000	0	0

**Measure O (Library) Maintenance and Operations** - This reflects the projected additional maintenance and operations costs of new and expanded branch libraries that were included as part of a bond measure adopted by the voters in the November 2000 election. Some of the major facilities included in this allocation are the Bascom, Edenvale, Pearl, Southeast, Seventrees, Willow Glen, and Joyce Ellington branch libraries.

<b><u>2007-2008</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
84,000	1,179,000	4,510,000	6,814,000	7,259,000

## 2008-2012 Forecast

### COMMITTED ADDITIONS TO THE BASE GENERAL FUND FORECAST

#### COMMITTED ADDITIONS (CONT'D.)

**Measure P (Parks) Maintenance and Operations** - This reflects the projected additional maintenance and operations costs of new and expanded parks and community facilities that were included as part of a bond measure adopted by the voters in the November 2000 election. Some of the major facilities coming online during this period include the Bascom, Solari, Roosevelt and Mayfair Community Centers, and Soccer and Softball Complexes.

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
3,000	663,000	1,509,000	3,416,000	4,241,000

**Measure O (Public Safety) Maintenance and Operations: Fire** - This reflects the projected additional maintenance and operations costs of new and expanded fire facilities that were included as part of a bond measure adopted by the voters in the March 2002 election. Included are the projected costs for new fire companies that will be required. These include Fire Station 34 (Berryessa) and Fire Station 37 (South Willow Glen).

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
490,000	2,417,000	3,139,000	5,290,000	5,613,000

**Measure O (Public Safety) Maintenance and Operations: Police** - This reflects the projected additional maintenance and operations costs of new and expanded police facilities that were included as part of a bond measure adopted by the voters in the March 2002 election. Included are the projected costs for South and East San José Community Policing Centers and South San José Substation. It should be noted that costs and potential revenue related to the Driver Training Center are currently being evaluated and are not reflected in this forecast. Upon further analysis and refinement, additional costs related to the South San José Substation and Driver Training Center facilities may be required beyond the figures represented below.

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
0	498,000	875,000	913,000	916,000